

RECIPIENT NAME:City of Boston

AWARD NUMBER: 25-42-B10006

DATE: 11/26/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  25-42-B10006	<b>3. DUNS Number</b>  958165953
<b>4. Recipient Organization</b>  City of Boston One City Hall Plaza, Room M4, Boston, MA 02201		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Bruce Havumaki	<b>7c. Telephone (area code, number and extension)</b>  617-635-1300	
	<b>7d. Email Address</b>  Bruce.havumaki@cityofboston.gov	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-26-2012	

**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

**Boston Housing Authority (BHA)**

- PCC positions are again fully staffed. Dignaliz Flores, the new coordinator of the South Street Center, shadowed staff at the Charlestown and Bromley Heath sites to get up to speed.
- Bromley Computing Center hosted the Youth Leadership Institute's communications team, made up of 2 interns working with a seasoned photographer. They conducted interviews with a number of BHA's summer interns who worked in a variety of summer jobs.
- The Lenox Camden PCC hosted BHA youth from Camp Vibrant for a second summer.
- The Charlestown Center hosted the Adult Education Summer School. This much requested program enabled the BHA's Resident Health Advocates to provide health & wellness programming throughout the summer.

**Boston Public Library (BPL)**

- BPL increased the number of daily trainings at the Central Branch, now averaging at least two a day. Several classes have also been conducted at night and on Saturdays. There is also an increase in the variety of classes offered.
- Several classes continue to be conducted in Mandarin and Spanish. Commenced Tech Goes Home class in Spanish.
- The Audio / Visual installation for the Copley Tech Training lab has been completed.
- The greatest demand continues to be for basic internet and computer use classes. Other popular classes this quarter included genealogical research and how to use the library catalog and digitized resources.
- Completed re-imaging project of all laptops to enable enhanced functionality with expanded user permissions and additional applications.
- Welcomed several large groups from schools and used technology to improve start of school year.

**Boston Centers for Youth & Families (BCYF)**

- BCYF employed 32 students as intern at BCYF PCC Centers during July and August. The students hired were technology skilled high school juniors & seniors from Boston and the Metro area. Interns assisted in multiple capacities – teaching introductory classes, providing support to open labs users, upgrading PC software, and helping with other summer camp activities.
- Compiled a comprehensive PCC calendar for all BCYF PCCs
- Conducted TGH training for PCC computer instructors at 5 sites.
- Created Study Island curriculum and trained 10 sites.
- Trained 5 sites on Skills Tutor

**2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	77	There are two factors that understate the amount of funds that we are able to report at the end of this quarter: Approximately \$100K has been spent that is not showing up as having been expended by this grant. BCYF's summer intern program (\$65K) was charged to BCYF's payroll and we are working to transfer this expenditure. Additionally, \$35K incurred by BHA in Q3 is still being processed for reimbursement.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below

<b>2.i. Other (please specify):</b>	-	Progress reported in Question 4 below
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**3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**

BHA: During this quarter BHA needed to find a new vendor to provide technical support to the PCCs. We chose 2 technicians to be on call as needed.

BCYF: No challenges this quarter.

BPL:

- Infrastructure complications that require expensive mediation have delayed opening of Tech Training lab at the central branch. Spending priorities have been re-ordered to address this problem.
- Battery problems have severely limited the usefulness of many laptops. Replacement batteries will be purchased with remaining grant funds.

**4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).**

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	628	n/a
4.b.	Average users per week (NOT cumulative)	16,238	n/a
4.c.	Number of PCCs with upgraded broadband connectivity	23	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	0	n/a
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	66	n/a

**5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.**

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Adult Education - ESL, GED, College Prep (BHA)	1	97	97
Basic Internet & Computer Skills (BHA)	2	262	524
Other: Technology Goes Home (BHA)	3	14	42
Other: Technology Goes Home (BHA)	2	33	66
Other: After-school; Out of School Program for Youth (BHA)	2	277	554
Other: After-school; Out of School Program for Youth (BHA) - classes of various training lengths	3	312	936
Other: After-school; Out of School Program for Youth (BHA) - classes of various training lengths	4	149	596
Basic Internet & computer use (BCYF) - classes of various training lengths	1	67	67

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Office Skills (BCYF) - classes of various training lengths	1	368	366
Office Skills (BCYF) - classes of various training lengths	2	40	67
Other - After School Program (BCYF)	1	1,302	1,302
Other - After School Program (BCYF) - classes of various training lengths	2	82	140
Other - Enrichment (BCYF)	1	822	822
Other - Enrichment (BCYF) - classes of various lengths	2	82	162
Adult Education - ESL, GED, College Prep (BPL) - classes of various training lengths	1	45	53
Basic Internet & Computer Skills (BPL) - classes of various training lengths	1	771	1,174
Multimedia (BPL) - classes of various training lengths	1	208	230
Office Skills (BPL) - classes of various training lengths	1	32	39
Other - Various (BPL) - classes of various training lengths	1	327	380

Add Training Program

Remove Training Program

**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**  
 BHA: Next quarter BHA will continue to provide basic services. We will continue to offer additional Tech Goes Home classes. During October BHA began to launch Skills Tutor, starting by training 1 computer center coordinator along with several BCYF staff. BHA is also piloting Live Mocha working in conjunction with BPL.

- BCYF:
- Employ 32 after school interns as an extension of the very successful summer program.
  - Train BCYF staff on Live Mocha
  - Conduct PCC meeting for all BCYF PCC coordinators, computer instructors, and interns
  - Roll out additional Skills Tutor and Study island training to other PCC sites.

- BPL:
- Finish expenditures.
  - Complete implementation of tech training lab.
  - Increase quantity and quality of trainings across the board.

**2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	87	n/a
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

**3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**  
 BHA: The challenge is to work on the transition that will be required with the approaching end of the grant.

- BCYF:
- Development of sustainability plan as grant schedule ends
  - We anticipate delays in the procurement process as it nears the Holiday Season

BPL: As long as things go smoothly with city procurements there are no other expected challenges.

**Public Computer Center Budget Execution Details**

**Activity Based Expenditures (Public Computer Centers)**

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$1,726,036	\$340,908	\$1,385,128	\$1,445,289	\$212,936	\$1,232,353	\$1,545,289	\$212,936	\$1,332,353
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$657,598	\$136,287	\$521,311	\$383,699	\$147,745	\$235,954	\$533,699	\$197,745	\$335,954
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$2,383,634	\$477,195	\$1,906,439	\$1,828,988	\$360,681	\$1,468,307	\$2,078,988	\$410,681	\$1,668,307
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,383,634	\$477,195	\$1,906,439	\$1,828,988	\$360,681	\$1,468,307	\$2,078,988	\$410,681	\$1,668,307

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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